	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Structure, promu Procedures Act. public review.	ulgate, and disse The Office pro	eminate all admir vides notice of ac	nistrative docun dministrative ac	nents subject to ction as well as tl	the Idaho Admin ne text of state d	istrative ocuments for
FY 2003 Or	iginal Appropr	iation					
	2003 Original Ap		1508				
Dedicated	-	193,200	324,500	0	0	0	517,700
Total	3.75	193,200	324,500		0	0	517,700
FY 2003 To	tal Appropriati	ion					
Dedicated		193,200	324,500	0	0	0	517,700
Total	3.75	193,200	324,500		0	0	517,700
FY 2003 Es	timated Expen	ditures					
Dedicated		193,200	324,500	0	0	0	517,700
Total	3.75	193,200	324,500		0	0	517,700
FY 2004 Ba	ise						
Dedicated		193,200	324,500	0	0	0	517,700
Total	3.75	193,200	324,500	0	0	0	517,700
	ange in Benefit Co unemployment ins					h insurance and	reduced cost
Dedicated	0.00	2,900	0	esources rees.	0	0	
	• •				0 0	0 0	
Dedicated Total 10.13 Em der	d 0.00 0.00 uployee Benefit Contal insurance cos	2,900 2,900 osts: The Govern	0 0 nor recommends	$\frac{0}{0}$ funding to be a	0 0 applied to the em	0 Inployee portion of	2,900 of health and 0.11.
Total 10.13 Em der Dedicated	d 0.00 0.00 uployee Benefit Contal insurance cos 0.00	2,900 2,900 osts: The Govern tincreases. The 500	0 0 nor recommends	$\frac{0}{0}$ funding to be a	0 0 applied to the em	0 Inployee portion of	2,900 of health and 0.11.
Dedicated Total 10.13 Em der Dedicated Total	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00	2,900 2,900 ests: The Governot increases. The 500 500	nor recommends employer share	$ \frac{0}{0} $ funding to be a of the increase $ \frac{0}{0} $	applied to the emetic is addressed in $\frac{0}{0}$	0 Inployee portion of	2,900 of health and 0.11.
Total 10.13 Em der Dedicated Total 10.21 Ger	d 0.00 0.00 uployee Benefit Contal insurance cos d 0.00 0.00 neral Inflation: Th	2,900 2,900 psts: The Governor increases. The 500 500 e Governor reco	nor recommends employer share 0 0 0 0 0 0 0 0 0 0	funding to be a of the increase $\frac{0}{0}$ ease for inflation	applied to the emet is addressed in $\frac{0}{0}$	nployee portion of decision unit 10 0 0	2,900 of health and 0.11. 500 500
Dedicated Total 10.13 Em der Dedicated Total 10.21 Gel Dedicated	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,900 2,900 psts: The Governor increases. The 500 500 e Governor reco	nor recommends employer share	funding to be a of the increase $\frac{0}{0}$ ease for inflation	applied to the emet is addressed in $\frac{0}{0}$	nployee portion of decision unit 10 0 0	500 500
Dedicated Total 10.13 Em der Dedicated Total 10.21 Gel Dedicated Total 10.32 Rej	d 0.00 0.00 uployee Benefit Contal insurance cos d 0.00 0.00 neral Inflation: Th	2,900 2,900 2,900 posts: The Governor for the following to upgrade in the following to th	nor recommends e employer share 0 0 0 ommends no incre 0 0 rade Department	funding to be a of the increase $\frac{0}{0}$ ease for inflation $\frac{0}{0}$	applied to the emerical standards addressed in $\frac{0}{0}$ on.	nployee portion of decision unit 10 0 0 0	2,900 of health and 0.11. 500 0
Dedicated Total 10.13 Em der Dedicated Total 10.21 Gel Dedicated Total 10.32 Rej	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 placement Items:	2,900 2,900 ests: The Governor for the following to upgrate to ITRMC stand	nor recommends e employer share 0 0 0 mmends no incre 0 0 commends no employer share	funding to be a of the increase $\frac{0}{0}$ ease for inflation $\frac{0}{0}$ network operation	applied to the emet is addressed in $\frac{0}{0}$ on. $\frac{0}{0}$ on.	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 of health and 0.11. 500 500 0 Microsoft
Dedicated Total 10.13 Em der Dedicated Total 10.21 Ger Dedicated Total 10.32 Rer equ	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,900 2,900 ests: The Governor for the following to upgrate to ITRMC stand	nor recommends e employer share 0 0 0 ommends no incre 0 0 rade Department	funding to be a of the increase $\frac{0}{0}$ ease for inflation $\frac{0}{0}$ network operation	applied to the emet is addressed in $\frac{0}{0}$ on. $\frac{0}{0}$ on.	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 of health and 0.11. 500 500 0 Microsoft
Dedicated Total 10.13 Em der Dedicated Total 10.21 Ger Dedicated Total 10.32 Rep equ Dedicated Total	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 placement Items:	2,900 2,900 exts: The Governor recording to upgrate to ITRMC stand	nor recommends e employer share 0 0 0 mmends no incre 0 0 commends no incre 6,200 6,200	funding to be a of the increase $\frac{0}{0}$ ease for inflation $\frac{0}{0}$ network operation $\frac{0}{0}$	applied to the emetric is addressed in $\frac{0}{0}$ on. $\frac{0}{0}$ other ting system and $\frac{0}{0}$	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 of health and 0.11. 500 500 0 Microsoft 6,200 6,200
Dedicated Total 10.13 Em der Dedicated Total 10.21 Ger Dedicated Total 10.32 Rep equ Dedicated Total	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 placement Items: uivalent according 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,900 2,900 ests: The Governor recommend of the control of the con	onor recommends e employer share onor nor recommends e employer share onor nor nor nor nor nor nor nor nor nor	funding to be a of the increase $\frac{0}{0}$ ease for inflation $\frac{0}{0}$ network operation $\frac{0}{0}$ mmends no adj	applied to the eme is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 of health and 0.11. 500 500 0 Microsoft 6,200 6,200
Dedicated Total 10.13 Em der Dedicated Total 10.21 Gel Dedicated Total 10.32 Rep equ Dedicated Total	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 placement Items: uivalent according 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,900 2,900 ests: The Governor recommend of the control of the con	nor recommends e employer share 0 0 0 mmends no incre 0 0 commends no incre 6,200 6,200	funding to be a of the increase $\frac{0}{0}$ ease for inflation $\frac{0}{0}$ network operation $\frac{0}{0}$ mmends no adj	applied to the eme is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 of health and 0.11. 500 500 0 Microsoft 6,200 6,200
Dedicated Total 10.13 Em der Dedicated Total 10.21 Gel Dedicated Total 10.32 Rep equ Dedicated Total 10.44 Bui age Dedicated Total 10.61 Chal	ployee Benefit Contal insurance cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 placement Items: uivalent according d 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,900 2,900 2,900 osts: The Govern it increases. The 500 500 e Governor reco 0 0 Funding to upgr to ITRMC stand 0 0 orace Charge: Th	nor recommends e employer share 0 0 0 memor recommends e employer share 0 0 memor recommends no incre 0 0 crade Department dards. 6,200 6,200 e Governor recor 0 0	funding to be a of the increase of the increas	applied to the eme is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 of health and 0.11. 500 500 0 Microsoft 6,200 6,200 es for state
Dedicated Total 10.13 Em der Dedicated Total 10.21 Gel Dedicated Total 10.32 Rep equ Dedicated Total 10.44 Bui age Dedicated Total 10.61 Chal	ployee Benefit Contal insurance cost de 0.00 0.00 oneral Inflation: The 0.0	2,900 2,900 2,900 osts: The Governor the increases. The 500 500 e Governor recording to upgrate to ITRMC standard of 0 orace Charge: The 0 c Compensation ever possible.	nor recommends e employer share 0 0 0 memor recommends e employer share 0 0 memor recommends no incre 0 0 crade Department dards. 6,200 6,200 e Governor recor 0 0	funding to be a of the increase $\frac{0}{0}$ ease for inflation $\frac{0}{0}$ network operation $\frac{0}{0}$ mmends no adjusted $\frac{0}{0}$ ecommends contact $\frac{0}{0}$	applied to the emeric is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onployee portion of decision unit 10 on the d	2,900 of health and 0.11. 500 500 0 Microsoft 6,200 6,200 es for state 0 0 0 with agency

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Total I	Maintenanc	е					
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300
FY 2004 Gov's	Recommer	ndation					
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300